

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1377 (Ch.47), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	3,574,700	3,566,900	3,485,100	3,668,500	3,668,500	3,692,600
Dedicated	1,127,800	878,800	1,142,000	1,182,000	1,182,000	1,172,800
Total:	4,702,500	4,445,700	4,627,100	4,850,500	4,850,500	4,865,400
Percent Change:		(5.5%)	4.1%	4.8%	4.8%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,841,500	0	4,279,900	4,279,900	0
Operating Expenditures	0	544,800	0	457,200	457,200	0
Capital Outlay	0	59,400	0	113,400	113,400	0
Lump Sum	4,702,500	0	4,627,100	0	0	4,865,400
Total:	4,702,500	4,445,700	4,627,100	4,850,500	4,850,500	4,865,400
Full-Time Positions (FTP)	61.75	62.00	62.00	60.00	60.00	60.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	62.00	3,485,100	1,142,000	0	4,627,100
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0
FY 2005 Base	60.00	3,485,100	1,142,000	0	4,627,100
Personnel Cost Rollups	0.00	57,100	15,800	0	72,900
Nonstandard Adjustments	0.00	90,800	(700)	0	90,100
Change in Employee Compensation	0.00	59,600	15,700	0	75,300
FY 2005 Maintenance (MCO)	60.00	3,692,600	1,172,800	0	4,865,400
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2005 Total Appropriation	60.00	3,692,600	1,172,800	0	4,865,400
Change From FY 2004 Original Approp.	(2.00)	207,500	30,800	0	238,300
% Change From FY 2004 Original Approp.	(3.2%)	6.0%	2.7%		5.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, risk management rates, and additional operating expenditures. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	46.00	0	0	0	0	3,692,600	3,692,600
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,128,800	1,128,800
Totals:	60.00	0	0	0	0	4,865,400	4,865,400